

FY07 KETS Budget

7/17/2006

The State Shared Discounted Services categories and the estimated expenditure amounts associated with each in the FY 2007 KETS Budget Plan are:

Instructional/Administrative Software Maintenance Licenses and Telecommunications Lines that are for or go directly to School Districts	\$4M
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(MUNIS, Informix, STI, MS Exchange, Proxy Web Caching, Oracle, Telecommunication Lines from District to State, Virus Protection)

Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily	\$5.7M
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(Help Desk Service (Levels 1-3), STLP, TRT, E-Mail Communication Service, Internet Service, KETS Engineers)

Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership	\$1.4M
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(Education Enterprise Data Systems, District Financial Mgt Systems, School Student Mgt Systems, Applications and Report Development)

KETS Leadership, Planning, Management, Research and Evaluation	\$1.7M
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(KETS Engineering, KETS Vendor Management, KETS Planning, KETS Product Testing and Evaluation, KETS Project Management)

Total FY06 Funds for KETS State Shared Discounted Services	\$12.8M
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In addition to State Shared Services, the 2006 Budget Plan includes budget authorization requests for:

KETS offer of assistance for all districts up to	\$6.7M
KETS offer of assistance for 59 districts in coal producing counties up to	\$1.5M
Coal Severance Funds for technology Projects for 59 districts	\$1M
Coal Severance Funds for grid computing for 59 districts	\$2.5M
Possible FY07 E-rate Rebate for potential 2 nd KETS offer of assistance up to	\$2M
	\$500K
FY06 E-rate Rebate and for potential 2 nd KETS offer of assistance up to	
Contingency Funds	\$1M
Possible increase of \$500K from Interest gained on KETS Trust fund and Escrow account that is recommended to go toward offer of assistance up to	\$500K
KETS Funds Total	\$28.5M

Other funding sources that can go toward the KETS unmet need include:**A. Primary**

Local districts funds that are used to equally match KETS offers of assistance funds. This is up to **\$11.2M**.

Federal No Child Left Behind (NCLB) Technology Funds. **\$3.5M** per year. 50% of these funds are given out noncompetitively; therefore, every district receives a portion of them. The other 50% are federally required to be competitive, which means not every district receives them.

Federal E-rate funds that districts apply for equaling approximately **\$20M** per year.

State School Facility Construction Funds for new construction or renovations. Funds can go toward (1) internal wiring of voice video and data lines within the school, (2) phone systems (including phone handsets), and (3) video projectors or televisions. This is approximately up to **\$10M** per year.

State Bonds: Approximately **\$50M** is available over the next two years for replacement of the outdated workstations in schools. Funds are requested to provide modern workstations, stationary or mobile, for public K-12 schools to support advanced instructional activities including on-line learning and Internet 2 instructional activities. Part of these funds will be available this year.

State Bonds: Approximately **\$29M** is available over the next two years for the next generation high-speed education telecommunications network that supports a set of seamless P-16 management, instructional and research applications. It will connect all K-12 public school districts and improve the capacity of the Education Cabinet agencies. KEN will consist of a network connection departing from the district to the Internet starting from 10MB and going up to 100 MBPS, depending on the need. Virtual learning and other computer-based instructional applications, Internet 2, Encyclomedia, and on-line assessment will continue to increase the demand for network capacity and is critical to the success of these initiatives.

State Bonds: Approximately **\$10M** in funds will be available to provide a next generation functionally-robust and modern system to ensure the efficient collection and management of student information, including a unique student identifier, at the school, district and state levels.

OTHER FUNDING SOURCES TOTAL: \$133.7M**B. Additional funding sources that can go toward technology services for students:**

Professional development funds (can be used for teacher technology training), Textbook Funds (can be used to acquire instructional software), Special Education Funds, SEEK Funds, Corporate Donations, Local Tax Funds, other Federal Funds (not technology specific), and Local Fund Raisers can be accessed.